

**Town of Lincoln**

**Budget Board Meeting**

**March 8, 2006**

**Members Present:**

**Ken Booth Jack Newman Cheryl Ethier Greg Leonard**

**Linda Noble Claudette Lussier Carl Brunetti Bob Ericson**

**Members Absent:**

**Roberta Gosselin Mary Varr Joe Dziobek**

**The meeting began at 7:40 with the Pledge of Allegiance.**

**The minutes of March 1st and March 2nd and the notes from March 4ths School Tour were distributed for review.**

**Linda Noble made a motion to accept the minutes of March 1st, seconded by Jack Newman.**

**The minutes of March 1st were approved by a vote of 7-0 with Greg Leonard abstaining because he was not present on March 1st.**

**Carl Brunetti made a motion to accept the minutes of March 2nd, seconded by Jack Newman.**

**The minutes of March 2nd were approved by a vote of 5-0 with Bob Ericson, Greg Leonard, and Jack Newman abstaining because they were not present on March 2nd.**

**The notes of March 4ths School Tour were not voted upon because they were only notes, not official minutes.**

**The Budget Board welcomed public comment and questions.**

**Ed O'Neil stated that he was just attending to learn about the budget process, and noted that he had a hard time getting a hard copy of the budget presented by the administrator and an even hard time getting a copy of the schools proposed budget. He has requested copies in writing, but did not feel he should have to pay for the copies.**

**Ken Booth noted that he had spoken with the Superintendent who had agreed to make the budget open and available to the public, and Ken agreed that the public should not have to pay for copies of the budget.**

**Cheryl Ethier noted that one of the big issues that arose as a result of the school tour was the fact that it seemed that some items that should have been paid for by the bond are in the capital budget, and some items that should be in the capital bond are requested to be paid out of the bond.**

**Linda Noble did not feel that 4 additional classes being built onto Lonsdale Elementary was necessary, she felt that if more rooms were needed that the modular classrooms at the High School should be moved to the elementary school.**

**It was noted that the schools did mention they did not feel the modular classrooms would be able to stay intact through a move.**

**Ken Booth noted that redistricting could also be an option.**

**Linda Noble thought that in the annual Budget Board message, the school bond should be mentioned to make people aware that it will also have a fiscal impact this year, because the taxpayers may not realize that it affects the budget this year.**

**Jack Newman thought that the pension break given by the state should also be mentioned because it is something that may be deceiving, and which will impact not only this year but future years.**

**The Budget Board will ask the schools to put their proposed budget on their website.**

**Linda Noble noted that the Budget Board has not yet received a copy of the management letter.**

**Ken Booth noted that the last time he checked on it, it was still in draft form.**

**The town is ahead \$450,000 in revenue due to Lincoln Park building permit fees.**

**The Special Financial Town Meeting was discussed.**

**Ken Booth had spoken with the Town Council President regarding the special meeting because the Town Moderator will not be able to attend and there is a question of whether it is necessary because the regular Financial Town Meeting is only about a month later than the proposed date.**

**The Budget Board broke into Municipal and School Subcommittees.**

**Notes from the School Subcommittee meeting can be found as an addendum.**

**The Budget Board rejoined.**

**On March 22nd, the Municipal Subcommittee is going to ask the Town Council to attend their meeting to discuss issues like the salary study, bonding, and the salary warrant.**

**Also, they make look into having a 5-year average to determine the amount budgeted for legal settlements, similar to the system used for snow plowing estimation.**

**The Budget Board welcomed public comment and questions.**

**Lori DeSimone noted that the tennis courts are in need of a major renovation, and suggested maybe doing a few at a time if it is not fiscally possible to do them all at once.**

**Bob Ericson noted that if the courts are not done correctly, they would be in disrepair again very quickly. He also noted that there are options that make it unnecessary to totally uproot the existing courts, so that they stay in place and are fixed that way.**

**Jack Newman made a motion to adjourn, seconded by Greg Leonard.**

**The meeting adjourned at 10:00.**

### **3/8/06 School Subcommittee Notes**

**The School Subcommittee discussed step increases in teacher's**

salaries and how the increase from 9th step to 10th step is a large increase.

Cheryl Ethier is working on putting the whole budget on one spreadsheet to make it easy to sort, and wanted to put all middle school information on one sheet, but it will be hard to combine the existing middle school with the 6th grade moving out of elementary school.

In the middle school, the subcommittee is going to suggest the removal of proposed added positions including Assistant Principal, an additional art teacher, a custodian and a maintenance position because staggered shifts would eliminate the need for one of them. The total of new positions that the subcommittee will suggest not be filled was \$324,000.

There is a part-time librarian at Lonsdale which the subcommittee will suggest becomes a full-time position.

The subcommittee will check into how many school districts have a 6th grade World Languages program, which is proposed for the new middle school.

There are 50 classroom teachers proposed for the new middle school:

35.4 teachers who already teach in the middle school

**12 teachers will transfer over to the middle school from the elementary schools**

**Also included are a World Languages teacher and a librarian**

**At Central Elementary, there are 19.5 teachers requested, which could be a mathematical error because previously, there were 19.**

**The idea of a part-time nurse instead of a full-time nurse was discussed.**

**Linda Noble noted that parents always prefer a full-time nurse if something should occur in their school for faster response.**

**\$177,000 is for 4 teachers leaving the elementary school for the middle school and was taken out of the elementary school budget.**

**\$236,000 was put into the middle school budget for the same 4 teachers, which is a discrepancy of \$58,000.**

**At Central Elementary last year in the 6th grade, there were 73 students and 4 teachers, a ratio of 18:1**

**This year, there are 72 students and 3 teachers requested, a ratio of 24:1**

**Linda Noble thought it may be a typographical error and that the intention may be to have 4 teachers.**

**The School Subcommittee will ask how many teachers there really will be.**

**According to the provided salary schedule, the total amount should be \$1,072,000 for school salaries.**

**Jack Newman noted that the High School library is increased by 11.2%, and that it was not attributed just to step increases for the librarian, so they will ask why there is such a large increase.**

**Linda Noble noted that the Principal at Central is receiving a 4.45% increase in salary in a year where he is losing an entire grade when the 6th graders leave.**

**The increase is contractual and Linda Noble noted that it may be possible to open the contract for negotiation.**

**Linda Noble wondered why each school had their own teacher for the academically talented program when that is a position that could be shared between schools.**

**Health Services is increasing due to salary increases.**

**Field Trips are requested at \$3,000, but Jack Newman noted that they generally do not use all of the amount budgeted, and the subcommittee may think about suggesting a decrease in field trip funding.**

**Jack Newman wanted to know what curriculum work was completed this year and what was spent to complete it as well as what**

**curriculum work will be completed next year.**

**At Fairlawn, Carl Brunetti wanted to know what After School Programs were for and why it was already over budget this year.**

**Textbooks were also increased by 33%**

**SPED Supplies were increased by 31%**

**Self Contained Supplies were increased by 33%**

**The subcommittee wanted to know how many students were in Pre-K that have not been identified as needing special help and if they are not, are they being charged for the Pre-K services.**

**Northern Elementary has a Principal and an Assistant Principal, but the Northern ELC does not because the Principal retired. The subcommittee will ask if there will be a Principal replaced at the ELC.**

**The salaries for Resource at Northern ELC is increased 36%**

**There is nothing budgeted for Summer Secretary even though there was \$2,000 expended last year.**

**The subcommittee will ask the general question for all schools of what curriculum will be addressed and what textbooks will be purchased to go along with it.**